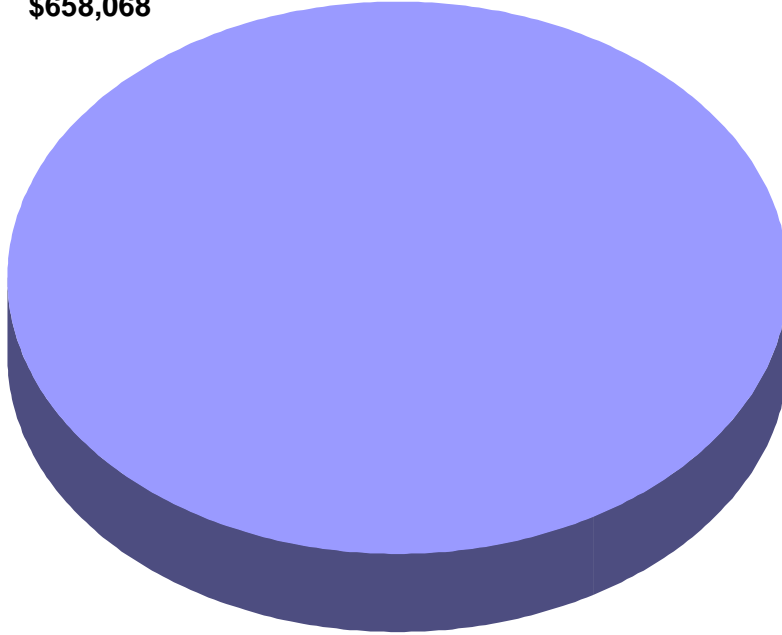


## COUNTY EXECUTIVE (002)

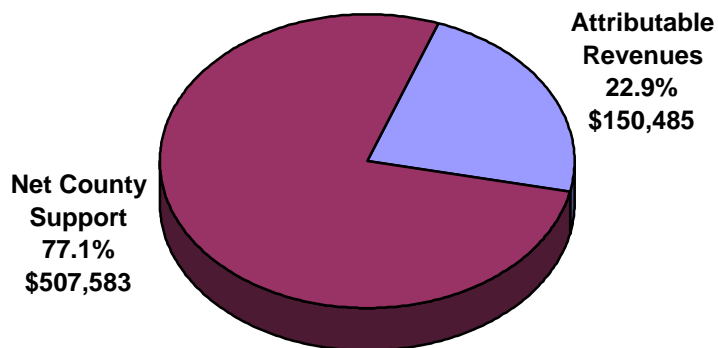
# COUNTY EXECUTIVE

## 2004 Budget - \$658,068

Administration  
100.0%  
\$658,068



## Net County Support



## DEPARTMENT: County Executive (002)

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### DEPARTMENT DESCRIPTION

The County Executive is the chief executive officer and administrative head of the Monroe County government. The County Executive develops policies, proposes legislation to the County Legislature, appoints department heads, directs the preparation of the annual operating budget and the Capital Improvement Program and coordinates the management of all departments. The County Executive also represents County interests to the local, state and federal governments. The County Executive is elected to serve a four-year term.

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### BUDGET SUMMARY

	Amended Budget 2003	Budget 2004
<b><u>Appropriations</u></b>		
Personal Services	433,148	428,941
Expenses	25,199	27,000
Supplies and Materials	3,906	5,077
Employee Benefits	96,591	113,447
Interfund Transfers	83,237	83,603
<b>Total</b>	<b>642,081</b>	<b>658,068</b>
<b><u>Revenue</u></b>		
Charges to Other Departments	197,815	150,485
<b>Total</b>	<b>197,815</b>	<b>150,485</b>
<b><u>Net County Support</u></b>	<b>444,266</b>	<b>507,583</b>

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### BUDGET HIGHLIGHTS

**Revenue** generated through the Indirect Cost Allocation Plan (ICAP) decreases for 2004. **Employee Benefits** increases as a result of increases in retirement charges.

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u> Full Time</b>	<b><u>Group</u></b>
1	County Executive	Flat
1	Deputy County Executive	28
1	Assistant County Executive	25
1	Executive Assistant to the County Executive	17
1	Administrative Assistant to the County Executive	13
<hr/> 5	<b>Total Full Time</b>	
5	<b>Total 2004</b>	